

## PROBATION

### BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

#### I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with the courts, the Sheriff, and Probation to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations and pre-arraignment conditional release monitoring and court reporting.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	411,185	480,982	409,215	512,610
Local Cost	411,185	480,982	409,215	512,610
Budgeted Staffing		7.0		7.0
<b><u>Workload Indicators</u></b>				
Felony Screening	32,000	33,000	37,000	39,000
Court Referrals	670	700	900	1,000
Daily Pre-Arraignment	5,228	6,000	5,700	5,900
On-site Interviews	319	400	400	500

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Pretrial Detention  
FUND: General AAA POR

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	348,591	417,545	34,174	-	451,719
Services and Supplies	23,475	26,288	(864)	-	25,424
Central Computer	6,549	6,549	(1,682)	-	4,867
Transfers	<u>30,600</u>	<u>30,600</u>	<u>-</u>	<u>-</u>	<u>30,600</u>
Total Appropriation	409,215	480,982	31,628	-	512,610
Local Cost	409,215	480,982	31,628	-	512,610
Budgeted Staffing		7.0			7.0

GROUP: Law and Justice  
DEPARTMENT: Probation - Pretrial Detention  
FUND: General AAA POR

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	451,719	-	451,719	-	451,719	-	451,719
Services and Supplies	25,424	(1,213)	24,211	-	24,211	-	24,211
Central Computer	4,867	-	4,867	-	4,867	-	4,867
Transfers	<u>30,600</u>	<u>1,213</u>	<u>31,813</u>	<u>-</u>	<u>31,813</u>	<u>-</u>	<u>31,813</u>
Total Appropriation	512,610	-	512,610	-	512,610	-	512,610
Local Cost	512,610	-	512,610	-	512,610	-	512,610
Budgeted Staffing	7.0		7.0		7.0		7.0

## Base Year Adjustments

Salaries and Benefits	9,632	MOU.
	18,105	Retirement.
	<u>6,437</u>	Risk Management Workers Comp.
	<u>34,174</u>	
Services and Supplies	<u>(864)</u>	Incremental change in EHAP.
Central Computer	<u>(1,682)</u>	
Total Appropriation	<u>31,628</u>	
Local Cost	<u>31,628</u>	

## Recommended Program Funded Adjustments

Services and Supplies	<u>(1,213)</u>	GASB 34 Accounting Change (EHAP).
Transfers	<u>1,213</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	